

Agency 300

Department of Social and Health Services**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	17,804.7	6,571,196	9,441,051	16,012,247
Total Maintenance Level	18,107.0	7,551,712	9,602,598	17,154,310
Difference	302.3	980,516	161,547	1,142,063
Percent Change from Current Biennium	1.7%	14.9%	1.7%	7.1%
Performance Changes				
Homecare Worker Wages		28,407	27,531	55,938
Maintain WorkFirst Program		40,000		40,000
Home Care Workers Administration	20.0	3,916	3,914	7,830
Increase ECEAP		10,000		10,000
Eliminate Secure Crisis Residential	(.8)		(9,344)	(9,344)
Reduce Nursing Home Rates by 5 Percent		(37,602)	(37,642)	(75,244)
Nonrepresented Agency Providers COLA		4,861	4,863	9,724
Problem Gambling			1,500	1,500
Reduce regional staff support	(140.6)	(6,365)	(7,738)	(14,103)
School Readiness Assistance	1.0	527		527
Transfer ECEAP from CTED to DSHS	11.8	42,583		42,583
Eliminate Family Policy Council	(7.5)	(12)	(6,584)	(6,596)
Lease, Medical Inflation, and Equipment Reduction		(10,186)	(4,080)	(14,266)
Targeted Vendor Rate Increase		51,816	30,489	82,305
Medicaid Buy-In			(14,058)	(14,058)
Graduate Medical Education		(4,305)	(4,305)	(8,610)
Medicaid Eligible Basic Health Adults		8,444	8,445	16,889
Children's Medical Premiums	(27.9)	(3,425)	16,547	13,122
Eligibility Reviews		649	16,689	17,338
Increase Trauma Payments			1,000	1,000
Hospital Payment Study		450		450
Selective Contracting		2,000	2,000	4,000
Review Evidence-Based Purchases		206	207	413
Contract Out Drug Rebate Collection		(50,000)	(50,000)	(100,000)
Patients Requiring Review	8.0	(8,496)	(8,496)	(16,992)
Washington Federation of State Employees Cost of Living Adjustment/Salary Survey		36,359	18,022	54,381
Service Employees International 1199 Cost of Living Adjustment		3,876	1,543	5,419
Super Coalition Health Benefits		30,819	15,416	46,235
Classification Revisions		450	155	605
Performance Pay		2,306	1,259	3,565
Nonrepresented Employees Cost of Living Adjustment		9,252	5,058	14,310
Nonrepresented Employees Health Benefit Change		2,650	1,453	4,103
Pension Method Change		(31,470)	(14,880)	(46,350)
Nonrepresented Salary Survey Implementation		4,326	1,835	6,161
General Inflation		(5,429)	(11,978)	(17,407)
FTE Staff Adjustment				

HUMAN SERVICES - DSHS

	Annual FTEs	General Fund State	Other Funds	Total Funds
Transfers				
Kids Come First, Phase II	160.2	19,191	8,222	27,413
IT Infrastructure Needs	5.5	6,164	2,639	8,803
Residential Utilization Acuity	8.0	1,298		1,298
Integrated Treatment Model	14.0	1,919		1,919
CLIP Rate Adjustment		1,350	1,348	2,698
Community Psychiatric Hospital Rate Adjustment		6,290		6,290
Transition Treatment for Children	1.0	1,407	470	1,877
Non-Medicaid Services-Community			(77,600)	(77,600)
Expanding Community Service, Phase 2	(21.2)			
State Hospital Forensic Services	70.4	7,995	2,196	10,191
Pharmacy Staffing	4.0	753	231	984
PALS Closure and Support	(49.2)			
Evaluation and Treatment	4.0	1,846	1,486	3,332
State Hospitals Diversion/Discharge		5,810	5,422	11,232
Community Protection	1.0	1,835	1,488	3,323
Children at Serious Risk		1,440	360	1,800
Fircrest School #	(71.3)	5,774	5,774	11,548
Respite Compensation Increase		352		352
Quality Assurance in APS	6.5	558	557	1,115
Predictive Dialer Project		(105)	(27)	(132)
Expanding Preventative Medical Services	3.0	(535)	(10,592)	(11,127)
CDPs in State Hospitals		550		550
CD Intensive Case Management		792		792
IGT Design		(31,471)	(351,184)	(382,655)
Medical Nutrition Scope of Coverage	3.0	(2,584)	(2,583)	(5,167)
School Ad-Match	(2.0)	(123)	(18,121)	(18,244)
MAA Relocation		672	1,372	2,044
Service Rate Increase		51,924	45,997	97,921
Emergency Department Utilization	1.5	958	959	1,917
Safe Babies/Safe Moms Sustainable Fund		1,760	1,440	3,200
Part D Administration Costs	9.0	584	581	1,165
Office of the Attorney General		1,444	506	1,950
Public Safety and Education Account Elimination		14,245	(14,245)	
Subtotal	11.6	228,700	(404,483)	(175,783)
Total Proposed Budget	18,118.6	7,780,412	9,198,115	16,978,527
Difference	313.9	1,209,216	(242,936)	966,280
Percent Change from Current Biennium	1.8%	18.4%	(2.6)%	6.0%
Total Proposed Budget by Activity				
Adoption Medical		14,549	11,101	25,650
Adoption Services and Support	26.2	70,046	52,505	122,551
Alternate Response System (ARS)		2,322	1,858	4,180
Behavioral Rehabilitative Services (BRS)	21.2	78,661	40,151	118,812
Child Protective Services (CPS)	959.5	56,850	84,286	141,136
Child Welfare Services (CWS)	1,249.5	83,077	113,014	196,091
Crisis Residential Center (CRC)	.6	6,884	90	6,974
Division of Licensed Resources	57.4	2,587	4,746	7,333
Family Foster Home (FFH) Care	86.9	131,386	36,349	167,735
Family Reconciliation Services (FRS)	142.1	9,695	14,800	24,495

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Family Support Services	4.0	25,402	23,076	48,478
Hope Center	.2	1,614	14	1,628
Medicaid Treatment Child Care (MTCC)	.6	7,325	6,102	13,427
Other Foster Care		12,792	29,426	42,218
Public Health Nurses		2,153	1,421	3,574
Responsible Living Skills (RLSP)	.3	2,792	135	2,927
Street Youth Services		1,358		1,358
Victim Assistance	3.9	14,022	3,644	17,666
Community Facility Transitional Services for State Committed Juvenile Offenders	86.2	11,790	7,350	19,140
Community Services for Locally Committed Juveniles	3.0	22,281	16,724	39,005
Institutional Services for State Committed Juvenile Offenders	903.9	95,076	15,985	111,061
Juvenile Rehabilitation Administration	30.4	2,989	1,527	4,516
Parole Transitional Services for State Committed Juvenile Offenders	147.0	21,654	3,894	25,548
Preventative Services for Juveniles	1.0	256	5,488	5,744
Civil Commitment Less Restrictive Alternatives	67.6	11,778		11,778
Civil Commitment-Sexual Predators	433.5	78,945		78,945
Community Mental Health Prepaid Health Services	17.0	430,955	307,721	738,676
Mental Health Facilities Services	2,672.7	194,814	185,091	379,905
Other Community Mental Health Services	11.0	35,052	39,794	74,846
Special Projects - Mental Health	5.7		2,082	2,082
Program Support - Mental Health	32.3	5,308	4,748	10,056
Employment and Day Programs		77,716	36,601	114,317
Family Support Program for Developmentally Disabled Clients		28,276	4,196	32,472
Field Services	475.5	37,509	27,680	65,189
Infant Toddler Early Intervention Program (ITEIP)	9.0		15,216	15,216
Office of Deaf and Hard of Hearing	2.0		1,782	1,782
Other Community Programs		134	73	207
Personal Care		173,697	173,485	347,182
Professional Services		4,605	3,847	8,452
Program Support for Developmental Disabilities	31.1	3,503	1,958	5,461
Public Safety Services		43,497	40,826	84,323
Residential Habilitation Facilities	2,497.4	144,217	154,932	299,149
Residential Program		210,822	194,845	405,667
State Operated Living Alternatives	224.8	11,010	10,767	21,777
Voluntary Placement Program	25.5	23,851	20,974	44,825
LTC Adult Day Health Community Services		15,370	14,249	29,619
LTC Adult Family Home Community Services		55,225	54,232	109,457
LTC Care Administration	138.6	16,708	16,178	32,886
LTC Eligibility/Case Management Services	667.3	75,277	74,694	149,971
LTC In-Home Services		448,253	484,872	933,125
LTC Investigations/Quality Assurance	373.7	16,000	52,074	68,074
LTC Residential Community Services	3.2	86,597	84,890	171,487
Nursing Home Services		474,245	468,402	942,647
Program For All-Inclusive Care for the Elderly		7,044	7,043	14,087
Automated Client Eligibility Systems (ACES)	44.0	23,677	24,682	48,359
Child Support Enforcement	1,249.3	54,045	208,316	262,361
Child Support Recoveries		(75,004)	(78,065)	(153,069)
Consolidated Emergency Assistance (CEAP)	2.0	378		378
Diversion Cash Assistance (DCA)	5.5	11,034		11,034

HUMAN SERVICES - DSHS

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Employment Support Services: Refugees	23.8	4,462	15,446	19,908
Food Stamp Administration	700.2	33,196	33,159	66,355
General Assistance - Interim SSI (GA-U/X)	222.2	186,937	2,275	189,212
Immigrant State Food Assistance	40.1	11,169		11,169
Income Assistance: Repatriated U.S. Citizens			120	120
Medical Eligibility Determination Services	787.0	45,259	26,660	71,919
Other Client Services		15,176	4,892	20,068
Program Support	334.9	117,980	108,465	226,445
Refugee Assistance Income	4.3		4,044	4,044
Supplemental Security Income Payments		34,586		34,586
Temporary Assistance to Needy Families (TANF)	306.3	369,753	239,850	609,603
WorkFirst Employment and Training	438.3	28,125	165,261	193,386
Working Connections Child Care Program	304.1	132,816	510,045	642,861
Early Childhood Education and Assistance	11.8	54,111		54,111
Chemical Dependency Prevention Services	7.0	2,774	17,872	20,646
Community Based Drug and Alcohol Treatment Services	24.6	49,917	113,026	162,943
DASA Administration	38.7	8,849	5,305	14,154
Residential Drug and Alcohol Treatment Services	13.0	49,497	38,168	87,665
Support Services for Clients Receiving Drug and Alcohol Treatment	18.1	9,734	7,026	16,760
Administrative Costs	622.1	44,291	180,805	225,096
Disproportionate Share Hospital/Proshare	2.0	(32,585)	215,169	182,584
Mandatory Medicaid Program for Children and Families	341.6	2,478,068	2,791,992	5,270,060
Medicaid for Optional Children	87.0	78,548	846,549	925,097
Medicaid Program for Aged, Blind and Disabled	23.4	195,918	145,144	341,062
Medical Care for General Assistance Unemployable and ADATSA	1.6	104,825	19,773	124,598
Optional Health Benefits: Dental, Vision, and Hearing	19.2	72,320	175,440	247,760
SCHIP	2.1	1,186	10,573	11,759
Special Programs	8.5	6,877	173,909	180,786
Vocational Rehabilitation Projects and Grants		20	176	196
Vocational Rehabilitation Administration	5.6	(76)	720	644
Vocational Rehabilitation Counseling and Guidance	321.3	10,275	38,710	48,985
Vocational Rehabilitation Direct Client Services	20.6	11,890	47,367	59,257
Administrative Services Division	151.6	16,644	15,078	31,722
Division of Fraud Investigations	58.9	4,020	3,922	7,942
Executive Division	56.2	4,736	4,000	8,736
Financial Services Administration	245.1	20,711	18,897	39,608
Human Resources Division	105.8	10,074	6,741	16,815
Lands and Buildings Division	26.8	1,926	1,284	3,210
Research and Data Analysis Division	23.7	2,202	1,818	4,020
Special Projects and Unique Programs Grants	15.1	1,430	1,434	2,864
Suspense	(128.0)	(5,610)	(6,818)	(12,428)
Washington Council for the Prevention of Child Abuse and Neglect	21.5	3,596	6,354	9,950
Payment to Other Agencies		93,296	45,177	138,473
Information Systems Services	150.4			
Compensation Cost Adjustment		99,392	50,418	149,810
Total Proposed Budget	18,168.1	7,780,412	9,198,115	16,978,527